

A-3. Total District - Detail Functions

Number of Pupils 757	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 7,799,545	\$ 10,303	100.0%
Instruction	100	\$ 4,819,877	\$ 6,367	61.8%
Face-to-Face Teaching	110	\$ 4,701,542	\$ 6,211	60.3%
Instructional Teachers	111	4,107,563	5,426	52.7%
Substitutes	112	56,280	74	0.7%
Instructional Paraprofessionals	113	537,699	710	6.9%
Classroom Materials	120	\$ 118,335	\$ 156	1.5%
Pupil-Use Technology & Software	121	32,854	43	0.4%
Instructional Materials, Trips & Supplies	122	85,481	113	1.1%
Instructional Support	200	\$ 521,417	\$ 689	6.7%
Pupil Support	210	\$ 298,280	\$ 394	3.8%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	164,051	217	2.1%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	134,229	177	1.7%
Teacher Support	220	\$ 33,175	\$ 44	0.4%
Curriculum Development	221	28,621	38	0.4%
In-Service, Staff Development & Support	222	4,553	6	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 189,962	\$ 251	2.4%
Program Management	231	40,211	53	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	149,751	198	1.9%
Operations	300	\$ 1,941,742	\$ 2,565	24.9%
Non-Instructional Pupil Services	310	\$ 1,278,388	\$ 1,689	16.4%
Transportation	311	1,144,545	1,512	14.7%
Food Service	312	133,843	177	1.7%
Safety	313	0	0	0.0%
Facilities	320	\$ 571,172	\$ 755	7.3%
Building Upkeep, Utilities & Maintenance	321	571,172	755	7.3%
Business Services	330	\$ 92,182	\$ 122	1.2%
Data Processing	331	119	0	0.0%
Business Operations	332	92,063	122	1.2%
Other Commitments	400	\$ 167,005	\$ 221	2.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 167,005	\$ 221	2.1%
Parochial, Pvt, Charter & Public Pass Through	431	167,005	221	2.1%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 349,503	\$ 462	4.5%
School Management	510	\$ 308,181	\$ 407	4.0%
Principals & Assistant Principals	511	165,825	219	2.1%
School Office	512	142,356	188	1.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 41,323	\$ 55	0.5%
Superintendent & School Board	531	26,011	34	0.3%
Legal	532	15,312	20	0.2%